

Program C: Atchafalaya Basin

Program Authorization: R.S. 30:20001.4(B), 2000.9 & 2000.10

Program Description

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. This program relies upon the assistance of other departments through interagency agreements to carry out its goals and objectives. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area. The activity in this program is restoration and enhancement of the Atchafalaya Basin.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$667,253 | \$810,713 | \$1,858,049 | \$813,580 | \$703,513 | (\$1,154,536) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$667,253 | \$810,713 | \$1,858,049 | \$813,580 | \$703,513 | (\$1,154,536) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$156,162 | \$178,930 | \$185,170 | \$187,358 | \$186,280 | \$1,110 |
| Other Compensation | 34,284 | 42,628 | 27,432 | 27,432 | 27,432 | 0 |
| Related Benefits | 31,986 | 37,346 | 37,346 | 37,346 | 37,503 | 157 |
| Total Operating Expenses | 66,819 | 40,800 | 31,476 | 32,155 | 31,476 | 0 |
| Professional Services | 135,640 | 106,595 | 124,400 | 124,400 | 124,400 | 0 |
| Total Other Charges | 195,376 | 404,414 | 1,452,225 | 404,889 | 296,422 | (1,155,803) |
| Total Acq. & Major Repairs | 46,986 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$667,253 | \$810,713 | \$1,858,049 | \$813,580 | \$703,513 | (\$1,154,536) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 1 | 2 | 2 | 2 | 2 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| TOTAL | 3 | 4 | 4 | 4 | 4 | 0 |

SOURCE OF FUNDING

This program is funded with State General Funds.

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|---------------|------|---|
| \$810,713 | \$810,713 | 4 | ACT 13 FISCAL YEAR 2002-2003 |
| | | | BA-7 TRANSACTIONS: |
| \$1,047,336 | \$1,047,336 | 0 | Carryforward BA-7 |
| \$1,858,049 | \$1,858,049 | 4 | EXISTING OPERATING BUDGET - December 2, 2002 |
| \$1,267 | \$1,267 | 0 | Annualization of FY 2002-2003 Classified State Employees Merit Increase |
| (\$1,047,336) | (\$1,047,336) | 0 | Non-Recurring Carry Forwards - Hydrilla Project |
| (\$108,467) | (\$108,467) | 0 | Non-Recurring Carry Forwards - Miscellaneous Projects |
| \$703,513 | \$703,513 | 4 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$703,513 | \$703,513 | 4 | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$703,513 | \$703,513 | 4 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

| | |
|------------------|--|
| \$20,000 | Research Assoc. of LA. - develop, implement and update the Atchafalaya Basin Long Range Plan |
| \$20,000 | LA State Game Foundation - plan, organize, and manage a two day adventure race in the Atchafalaya Basin. (Promote the Atchafalaya Basin Program) |
| \$49,500 | Calliouet River of Trees - document and record activities and projects of the Archafalaya Basin Program |
| \$24,900 | Tommy Warden - Provide technical assistance |
| \$3,700 | Hometown Production - produce two (2) videos, one five (5) minutes and one twenty (20) minutes of |
| \$6,300 | Moran Inc. - Printing of Atchafalaya Basin Annual Reports |
| \$124,400 | TOTAL PROFESSIONAL SERVICES |

OTHER CHARGES

\$0 The program does not have funding for Other Charges for Fiscal Year 2003-2004.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

| | |
|-----------|---|
| \$114,112 | Department of Wildlife and Fisheries - Infrastructure improvements and habitat enhancements |
| \$89,444 | Department of Agriculture and Forestry - Timber Harvest - monitoring for compliance with Federal easement regulations |
| \$54,234 | Department of Culture, Recreation and Tourism - Staff and operate visitors center |
| \$24,841 | LSU Agriculture Center - Water Management - Data Base and Supervision |
| \$9,000 | Division of Administration - State Printing |
| \$1,291 | Risk Management |
| \$100 | Division of Administration - State Mail |
| \$3,400 | Office of Telecommunications |

\$296,422 SUB-TOTAL INTERAGENCY TRANSFERS

\$296,422 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 The program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS